# Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Urban Affairs

# DEPARTMENT OF URBAN AFFAIRS

## SUPPLEMENTARY INFORMATION

## FOR

## LEGISLATIVE REVIEW

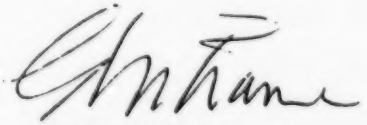
## 1988/89 EXPENDITURE ESTIMATES

# P R E F A C E

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF URBAN AFFAIRS AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF URBAN AFFAIRS' 1988/89 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR EXPENDITURE AND STAFFING SUMMARY.

IT IS HOPED THAT THIS DOCUMENT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE BASED ON THE NEEDS OF THE USERS OF THE INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



GERRY DUCHARME
MINISTER OF URBAN AFFAIRS

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# GLOSSARY OF TERMS

# GLOSSARY OF TERMS

## STAFF CATEGORIES

### Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

### Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

### Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

GLOSSARY OF TERMS - continued

**Staffing Component**

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

**OBJECT CODES**

| | |
|---|---|
| Personnel Services | Regular Earnings<br>Other Earnings (overtime, shift premium) Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries. |
| Grants/Transfer Payments | Discretionary grant, Nondiscretionary grant, Transfer payment. |
| Transportation | Vehicles, Aircraft, Other (taxi, bus, rail). |
| Communication | Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems, Couriers. |
| Supplies and Services | Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery. |
| Public Debt | Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges. |
| Capital | Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets. |
| Other Operating | Hotel, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances). |
| Social Assistance and Related Acts | Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs. |

## TERMINOLOGY

| | |
|---|---|
| Adjusted Vote | Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next. |
| Staff Turnover Allowance | Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements. |

# P A R T 1

## D E P A R T M E N T A L O V E R V I E W

# D E P A R T M E N T A L  O V E R V I E W

## DEPARTMENT OF URBAN AFFAIRS

### GENERAL INFORMATION

**MINISTER**

HONOURABLE GERRY DUCHARME

**DEPUTY MINISTER**

JAMES O. BEAULIEU (Acting)

**HISTORICAL BACKGROUND**

Urban Affairs was first established as a separate department in 1971. This action coincided with the enactment of the new City of Winnipeg Act. It also recognized the uniqueness of the Manitoba situation in which its capital city contains over half of the population of the Province.

**MANDATE**

Manitoba Urban Affairs is responsible for the development and maintenance of the legislative, financial and planning framework that will meet the needs of the citizens of Winnipeg. The City of Winnipeg, through delegated powers under The City of Winnipeg Act, is a major component in the fulfillment of this mandate. The Province of Manitoba and the City of Winnipeg share a common interest in improving the well-being of the citizens of the City of Winnipeg and in promoting the City of Winnipeg as a major focal point for economic, cultural and social activities in the Province.

Manitoba Urban Affairs contributes to its mandate by:

1. developing and coordinating provincial policies that address major urban issues in transportation, land use planning, finance, community development, urban environment, and citizen participation;

2. guiding legislative changes to The City of Winnipeg Act that support more effective urban government;

3. administering financial assistance programs to the City of Winnipeg;

4. negotiating and implementing intergovernmental agreements and programs designed to improve urban living; and

5. delivering services directly to urban residents.

The department is made up of two branches as outlined on the organization chart (page 3). A description of the role and responsibilities of each branch is included in Part 2.

## STATUTORY RESPONSIBILITIES

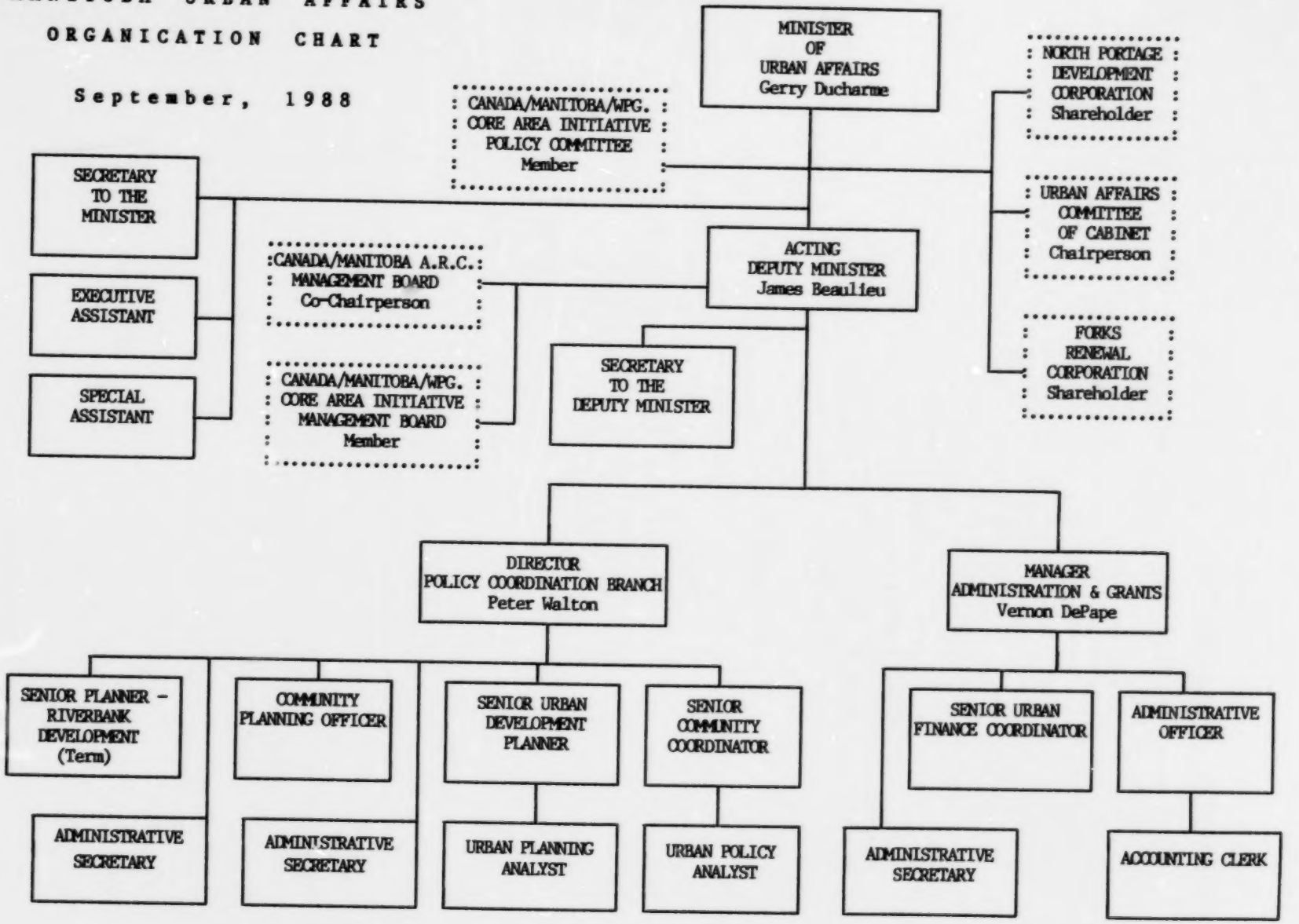
The Minister of Urban Affairs is responsible for administering The City of Winnipeg Act (S.M. 1971, Cap 105). This statute creates the City of Winnipeg and describes the powers and responsibilities delegated by the Province of Manitoba to the City of Winnipeg. The Act also defines some of the powers reserved by the Province. Because of Winnipeg's size and administrative competence, the Act provides the City with a considerable degree of autonomy in decision-making and expenditure of funds.

The Minister of Urban Affairs also has responsibility for the unconsolidated statute An Act Respecting the Taxation of the Canadian Pacific Railway Company by the City of Winnipeg and to Amend The Winnipeg Charter, 1956 (S.M. 1965, Cap. 109), as amended by S.M. 1982-83-84, Cap. 89. The original statute and its amendment delineate the special arrangement enjoyed by the Canadian Pacific Railway for the taxation of its property in the inner City of Winnipeg area. This special status will end in 1989, when the Railway will begin paying full property taxes.

# MANITOBA URBAN AFFAIRS

## ORGANICATION CHART

September, 1988



SCHEDULE 3

## DEPARTMENT OF URBAN AFFAIRS
## EXPENDITURE SUMMARY
## BY MAIN APPROPRIATION

### CURRENT OPERATING EXPENDITURES

| Year Ending March 31st 1988 | | | Year Ending March 31st 1989 | Res. No. |
|---|---|---|---|---|
| $ 540,800 | 1. | Administration and Finance ..... | $ 499,200 | 137 |
| 41,000,000 | 2. | Financial Assistance to the City of Winnipeg | 44,811,000 | 138 |
| 2,981,700 | 3. | Urban Policy Co-ordination ..... | 4,507,700 | 139 |
| $44,522,500 | | **TOTAL OPERATING EXPENDITURES** | $49,817,900 | |
| | | **EXPENDITURES RELATED TO CAPITAL** | | |
| 21,425,700 | 4. | Expenditures Related to Capital ..... | 23,748,500 | 140 |
| $65,948,200 *(1) | | **TOTAL FOR URBAN AFFAIRS** | $73,566,400 (2) | |

### *RECONCILIATION STATEMENT

| Details | 1987/88 Estimates |
|---|---|
| 1987/88 Main Estimates ..... | $64,994,600 |
| Allocation of funds from: | |
| - Government Services ..... | 2,600 |
| - Manitoba Jobs Fund ..... | 951,000 |
| 1987/88 Adjusted Vote ..... | $65,948,200 (1) |

Note (1) - In addition $1,982,200 was provided in the Canada-Manitoba Enabling Vote. Of this amount $1,282,200 pertained to the Winnipeg Core Area Agreement ($138,000 to Operating and $1,144,200 to Capital) and $700,000 pertained to the Winnipeg Core Area Renewed Agreement ($420,000 to Operating and $280,000 to Capital). Total authorization for 1987/88 was $67,930,400.

Note (2) - In addition $3,477,300 is provided in the Canada-Manitoba Enabling Vote. Of this amount $800,000 pertains to the Winnipeg Core Area Agreement (Capital) and $2,677,300 pertains to the Winnipeg Core Area Renewed Agreement ($935,500 to Operating and $1,741,800 to Capital). Total authorization for 1988/89 is $77,943,700.

SCHEDULE 4

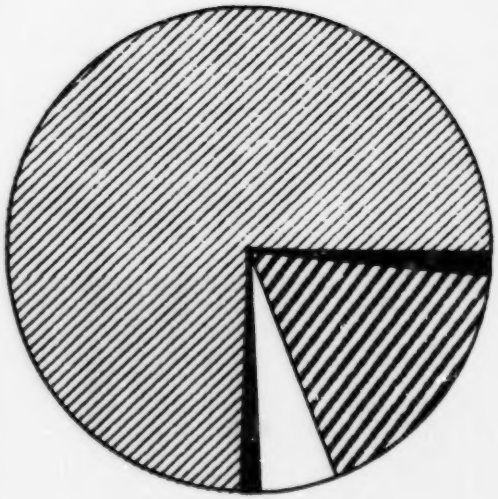
## DEPARTMENT OF URBAN AFFAIRS

## EXPENDITURE SUMMARY - SALARY, OPERATING, AND GRANTS

| | Adjusted Vote 1987/88 | Year Ending March 31, 1989 |
|---|---|---|
| SALARIES (Details on Schedule 5) | $ 852,200 | $ 831,600 |
| OPERATING EXPENDITURES | 128,000 | 139,100 |
| FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG (1) | 54,531,800 | 57,531,000 |
| CANADA-MANITOBA-WINNIPEG CORE AREA AGREEMENT (1) | 6,410,600 | 4,000,000 |
| CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT (1) | 3,500,000 | 13,386,200 |
| CANADA-MANITOBA AGREEMENT FOR RECREATION AND CONSERVATION ON THE RED RIVER CORRIDOR (A.R.C.) (1) | 762,400 | 29,800 |
| RIVERBANK DEVELOPMENT (Capital only) | 684,400 | 70,000 |
| GRANTS TO EXTERNAL AGENCIES | 110,000 | 105,000 |
| NORTH PORTAGE REDEVELOPMENT | 951,000 | 951,000 |
| **TOTAL AUTHORIZATION** | $67,930,400 | $77,043,700 |
| LESS FUNDS HELD IN THE CANADA-MANITOBA ENABLING VOTE FOR THE WINNIPEG CORE AREA AGREEMENTS | 1,982,200 | 3,477,300 |
| **TOTAL MAIN APPROPRIATIONS** | $65,948,200 | $73,566,400 |

Notes: (1) Total current and capital expenditures.

DEPARTMENT OF URBAN AFFAIRS
PERCENTAGE DISTRIBUTION OF EXPENDITURES –
SALARY, OPERATING AND GRANTS
FOR THE YEAR ENDING MARCH 31, 1989



LEGEND

- FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG 74.7%
- SALARIES AND OPERATING EXPENDITURES 1.2%
- CANADA--MANITOBA--WINNIPEG CORE AREA AGREEMENT 5.2%
- CANADA–MANITOBA–WINNIPEG CORE AREA RENEWED AGREEMENT 17.4%
- CANADA–MANITOBA A.R.C. AGREEMENT .1%
- RIVERBANK DEVELOPMENT (CAPITAL) .1%
- OTHER 1.3%

SCHEDULE 5

## DEPARTMENT OF URBAN AFFAIRS
## STAFF YEAR SUMMARY
## BY APPROPRIATION

| Res. No. | Appro. Number | DIVISION/BRANCH | Adjusted Vote 1987/88 SY | Adjusted Vote 1987/88 Salaries | Main Estimates 1988/89 SY | Main Estimates 1988/89 Salaries |
|---|---|---|---|---|---|---|
| 137 | 20-1 | **ADMINISTRATION & FINANCE** | | | | |
| | 20-1(a) | Minister's Salary | .26 | $ 10,300 | .26 | $ 10,300 |
| | 20-1(b) | Executive Support | 7.00 | 229,500 | 5.00 | 227,800 |
| | 20-1(c) | Administrative & Financial Services | 6.13 | 229,400 | 5.13 | 181,900 |
| | | TOTAL, 20-1 | 13.39 | $469,200 | 10.39 | $420,000 |
| 139 | 20-3 | **URBAN POLICY CO-ORDINATION** | | | | |
| | 20-3(a) | Urban Policy Co-ordination | 9.00 | $340,400 | 8.00 | $362,700 |
| | 20-3(f) | Riverbank Development | 1.00 | 42,600 | 1.00 | 48,900 |
| | | TOTAL, 20-3 | 10.00 | $383,000 | 9.00 | $411,600 |
| | | **TOTAL, URBAN AFFAIRS** | **23.39** | **$852,200** | **19.39** | **$831,600** |

Note: Appropriation 20-2, Financial Assistance to the City of Winnipeg and 20-4, Expenditures Related to Capital have no staff year allotments.

SCHEDULE 6

**DEPARTMENT OF URBAN AFFAIRS**
**1988/89 STAFF YEAR SUMMARY**
**BY STAFF CATEGORY**

| B R A N C H | MANAGERIAL | | PROFESSIONAL TECHNICAL | | ADMINISTRATIVE SUPPORT | | TOTAL | |
|---|---|---|---|---|---|---|---|---|
| | SY | $ | SY | $ | SY | $ | SY | $ |
| Minister's Salary | .26 | 10,300 | | | | | .26 | 10,300 |
| Executive Support | 1.00 | 71,400 | 2.00 | 91,200 | 2.00 | 65,200 | 5.00 | 227,800 |
| Administrative & Financial Services | -- | -- | 2.00 | 92,000 | 3.13 | 89,900 | 5.13 | 181,900 |
| Urban Policy Co-ordination | 1.00 | 62,000 | 5.00 | 250,700 | 2.00 | 50,000 | 8.00 | 362,700 |
| Riverbank Development | -- | -- | 1.00 | 48,900 | -- | -- | 1.00 | 48,900 |
| TOTAL, URBAN AFFAIRS | 2.26 | 143,700 | 10.00 | 482,800 | 7.13 | 205,100 | 19.39 | 831,600 |

# P A R T 2

## DETAILED FINANCIAL INFORMATION

| ADJUSTED VOTE 1987/88 | APPRO. NO. | URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1989 | RESOLUTION NO. |
|---|---|---|---|---|
| $540,800 ... | 1. | ADMINISTRATION AND FINANCE ..... | $499,200 | 137 |
| | | Provides for the operation of the offices of the Minister and Deputy Minister, financial, personnel and other administrative services to the Department. | | |

| SUB-APPROPRIATION NUMBER | | | | REFERENCE NUMBER |
|---|---|---|---|---|
| 1(a) | $ 10,300 | Minister's Salary ..... | $ 10,300 | 1 |
| 1(b) | 277,800 | Executive Support ..... | 283,100 | 2 |
| 1(c) | 252,700 | Administrative & Financial Services .. | 205,800 | 3 |
| | $540,800 | | $499,200 | |

**SUB-APPROPRIATION NUMBER 1(a)**

**Reference Number 1**

| | ADJUSTED VOTE 1987/88 | | YEAR ENDING March 31, 1989 | |
|---|---|---|---|---|
| | SY | $ | SY | $ |
| Minister's Salary ..... | .26 | 10,300 | .26 | 10,300 |

SUB-APPROPRIATION NUMBER 1(b)

Reference Number 2

## EXECUTIVE SUPPORT

### OBJECTIVES

The objectives of the Offices of the Minister and Deputy Minister are:

- To establish and maintain a functioning relationship among the City of Winnipeg, the Province of Manitoba and the Government of Canada that will contribute to the resolution of major urban issues and problems and to the efficient and effective delivery of urban services to the population of the City of Winnipeg.

- To facilitate the efficient and effective operation of the Department of Urban Affairs.

### ACTIVITY IDENTIFICATION

- Both offices provide guidance and senior decision-making in the development, co-ordination and administration of urban policies and programs that contribute towards the achievement of provincial goals and objectives in the City of Winnipeg.

### EXPECTED RESULTS

- Continued dialogue between the City and the Province, including the consultative mechanism of the Urban Affairs Committee of Cabinet and the Official Delegation of the City of Winnipeg.

- Coordination of the activities of the Urban Affairs Committee of Cabinet.

- Amendments to The City of Winnipeg Act.

EXECUTIVE SUPPORT (continued)

| SALARIES | ADJUSTED VOTE 1987/88 SY | ADJUSTED VOTE 1987/88 $ | YEAR ENDING March 31, 1989 SY | YEAR ENDING March 31, 1989 $ |
|---|---|---|---|---|
| Managerial | 1.00 | 67,200 | 1.00 | 71,400 |
| Professional/Technical | 3.00 | 107,700 | 2.00 | 91,200 |
| Administrative Support | 3.00 | 54,600 | 3.00 | 65,200 |
| Total Salaries | 7.00 | 229,500 | 6.00 | 227,800 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 7,400 | | 9,700 |
| Communications | | 8,600 | | 11,800 |
| Supplies & Services | | 9,100 | | 10,400 |
| Other Operating | | 3,200 | | 3,400 |
| Grants | | 20,000 | | 20,000 |
| Total Other Expenditures | | 48,300 | | 55,300 |
| TOTAL EXPENDITURES | | 277,800 | | 283,100 |

SUB-APPROPRIATION NUMBER 1(c)

Reference Number 3

## ADMINISTRATIVE AND FINANCIAL SERVICES

### OBJECTIVES

- To provide an effective management, financial and administrative support role in carrying out the Department's mandate and programming.
- To define and implement a provincial urban finance strategy that supports the achievement of provincial urban objectives within limited financial resources.

### ACTIVITY IDENTIFICATION

- Provides personnel, financial and administrative support.
- Undertake policy review and development in urban finance.
- Administers grants to the City of Winnipeg, including the Urban Capital Projects Allocation.
- Assists with the financial administration of the Core Area Initiative.
- Co-ordinates the Department's budget estimates, quarterly cash flow reports, and year-end public accounts report.

### EXPECTED RESULTS

- Implementation of the 6-year, $180.0 million ($90.0 million provincial) Manitoba-Winnipeg Urban Capital Projects Allocation.
- Financial co-ordination and administration.
- Continued administrative support to the Department.

ADMINISTRATION AND FINANCIAL SERVICES (continued)

| SALARIES | ADJUSTED VOTE 1987/88 SY | ADJUSTED VOTE 1987/88 $ | YEAR ENDING March 31, 1989 SY | YEAR ENDING March 31, 1989 $ |
|---|---|---|---|---|
| Managerial | 1.00 | 58,700 | -- | -- |
| Professional/Technical | 2.00 | 87,600 | 2.00 | 92,000 |
| Administrative Support | 3.13 | 83,100 | 3.13 | 89,900 |
| Total Salaries | 6.13 | 229,400 | 5.13 | 181,900 (1) |
| OTHER EXPENDITURES | | | | |
| Transportation | | 1,300 | | 1,300 |
| Communications | | 3,500 | | 5,100 |
| Supplies & Services | | 15,200 | | 15,300 |
| Other Operating | | 3,300 | | 2,200 |
| Total Other Expenditures | | 23,300 | | 23,900 |
| TOTAL EXPENDITURES | | 252,700 | | 205,800 |

(1) Reduction of 1 staff year as a result of repriorization and reorganization of departmental activities.

| ADJUSTED VOTE 1987/88 | APPRO. NO. | URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1989 | RESOLUTION NO. |
|---|---|---|---|---|
| $41,000,000 | 2. | FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG ..... | $44,811,000 | 138 |

Provides for the current operating grants to the City of Winnipeg.

| SUB-APPROPRIATION NUMBER | | | | REFERENCE NUMBER |
|---|---|---|---|---|
| 2(a) | $18,746,000 | Current Programs Grant ..... | $19,326,000 | 1 |
| 2(b) | 15,754,000 | Transit Operating Grant ..... | 16,485,000 | 2 |
| 2(c) | 6,500,000 | General Support Grant ..... | 6,900,000 | 3 |
| 2(d) | Ø | Special Education Transfer Grant. | 2,100,000 | 4 |
| | $41,000,000 (1) | | $44,811,000 (2) | |

Notes: (1) In addition, $13,531,800 was provided under Expenditures Related to Capital for a total of $54,531,800 for grants to the City of Winnipeg in 1987/88.

(2) In addition, $12,720,000 is provided under Expenditures Related to Capital for a total of $57,531,000 for grants to the City of Winnipeg in 1988/89.

SUB-APPROPRIATION NUMBER 2(a)

**Reference Number 1**

**CURRENT PROGRAMS GRANT**

**OBJECTIVES**

- To provide unconditional financial assistance to the City of Winnipeg.

**ACTIVITY IDENTIFICATION/EXPECTED RESULTS**

- Grant is made unconditionally towards the cost of all city services.
- Grant level established annually.

CURRENT PROGRAMS GRANT (continued)

| GRANT | ADJUSTED VOTE 1987/88 | YEAR ENDING March 31, 1989 |
|---|---|---|
| Current Programs Grant | $18,746,000 | $19,326,000 |

SUB-APPROPRIATION NUMBER 2(b)

Reference Number 2

## TRANSIT OPERATING GRANT

### OBJECTIVES

- To financially assist the City of Winnipeg in the operation of an effective and efficient transit system, including Handi-transit services.
- To maintain and improve levels of service.
- To maintain a reasonable fare structure.
- To promote public transit as a viable transportation alternative to the private automobile in view of the environmental, social and economic benefits associated with increased transit ridership.
- To financially assist the City of Winnipeg by funding 50% of the transit system operating deficit up to an annual grant ceiling.

### ACTIVITY IDENTIFICATION

- Both the regular transit and Handi-transit system components are delivered by the City of Winnipeg.
- Manitoba Urban Affairs makes an annual commitment of 50% of the City's projected operating deficit up to maximum grant ceiling.
- Manitoba Urban Affairs advances grant payments during the year of a projected deficit.
- Manitoba Urban Affairs, in the year following the grant advances, reviews the transit grant reconciliation on the basis of the transit system's audited financial statements.

### EXPECTED RESULTS

The following indicators are used to judge the effectiveness of the transit operating grant:

- fare structures
- ridership
- level of service indicators
- performance indicators

TRANSIT OPERATING GRANT (continued)

| GRANT | ADJUSTED VOTE 1987/88 | YEAR ENDING March 31, 1989 |
|---|---|---|
| Transit Operating Grant: | | |
| Grant Advances | $15,754,000 | $16,485,000 |

SUB-APPROPRIATION NUMBER 2(c)

Reference Number 3

GENERAL SUPPORT GRANT

OBJECTIVES

- To continue providing additional financial assistance to the City of Winnipeg formerly provided by the Department of Finance under the Local Government General Support Grant program.

ACTIVITY IDENTIFICATION/EXPECTED RESULTS

- Grant is made unconditionally towards the cost of all city services.

GENERAL SUPPORT GRANT (continued)

| GRANT | ADJUSTED VOTE 1987/88 | YEAR ENDING March 31, 1989 |
|---|---|---|
| General Support Grant | $ 6,500,000 | $ 6,900,000 |

**SUB-APPROPRIATION NUMBER 2(d)**

**Reference Number 4**

**SPECIAL EDUCATION TRANSFER GRANT**

**OBJECTIVES**

- To provide transitional, one-time financial assistance to the City of Winnipeg to offset the effects of the accelerated remittance of education tax levies to School Districts and the Public Schools Finance Board.

**ACTIVITY IDENTIFICATION/EXPECTED RESULTS**

- Grant is made unconditionally to offset lost interest revenue.

SPECIAL EDUCATION TRANSFER GRANT (continued)

| GRANT | ADJUSTED VOTE 1987/88 | YEAR ENDING March 31, 1989 |
|---|---|---|
| Special Tax Transfer Assistance | $ Ø | $2,100,000 |

| ADJUSTED VOTE 1987/88 | APPRO. NO. | URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1989 | RESOLUTION NO. |
|---|---|---|---|---|
| $2,981,700 | 3. | URBAN POLICY CO-ORDINATION ..... | $4,507,700 | 139 |

Provides urban policy formulation, planning advice and intergovernmental liaison with respect to Urban Affairs. Provides for the Province's share of expenditures related to improving the core area of the City of Winnipeg and provides for the effective participation of core area residents in employment and development opportunities. Provides for programming under the A.R.C. Agreement and Riverbank Development program.

| SUB-APPROPRIATION NUMBER | | | | REFERENCE NUMBER |
|---|---|---|---|---|
| 3(a) | $ 340,400 | Salaries ..... | $ 362,700 | 1 |
| 3(b) | 148,300 | Other Expenditures ..... | 103,300 | 1 |
| 3(c) | 551,800 | Canada-Manitoba-Winnipeg Core Area Agreement ..... | ..... | 2 |
| 3(d) | 1,680,000 | Canada-Manitoba-Winnipeg Core Area Renewed Agreement . | 3,741,900 | 3 |
| 3(e) | 25,000 | Canada-Manitoba ARC Agreement .. | 13,800 | 4 |
| 3(f) | 60,700 | Riverbank Development ..... | 110,500 | 5 |
| 3(g) | 175,500 | North Portage Redevelopment ... | 175,500 | 6 |
| | $2,981,700 | | $4,507,700 | |

SUB-APPROPRIATION NUMBERS 3(a) and 3(b)

Reference Number 1

SALARIES AND OTHER EXPENDITURES - URBAN POLICY CO-ORDINATION BRANCH

OBJECTIVES

- The formulating, analyzing and advising on various urban policies and programs to ensure the realization of provincial urban goals and strategies in the City of Winnipeg.

ACTIVITY IDENTIFICATION

- Administration of The City of Winnipeg Act, including legislative amendments.
- Coordination and implementation of provincial policies on planning, land use and transportation in the City of Winnipeg.
- Coordination of and recommendations on the resolution of City/Province urban policy and planning issues.
- Management of certain programs, including provincial participation in the Winnipeg Core Area Initiative Agreement, the North Portage Development Corporation, and the Forks Renewal Corporation.
- Co-ordinates the Department's strategic planning function.
- Provides support function for the Urban Affairs Committee of Cabinet.
- Provides staff support for the inter-governmental meetings of the Urban Affairs Committee of Cabinet and the City of Winnipeg Official Delegation.

EXPECTED RESULTS

- Review of requested amendments to The City of Winnipeg Act and preparation of approved amendments for the 1988 Session of the Legislature.
- Identification of conditional transportation grants to the City of Winnipeg.
- Consideration of amendments to Plan Winnipeg, the City of Winnipeg's development plan.
- Completion of an urban natural area park on provincially-owned property on Omand's Creek.
- Ongoing implementation of the North Portage Redevelopment project. In 1988/89, it is expected that 618 residential units will be ready for occupancy. Negotiations will also be concluded to house another major cultural facility within the public amenity space within Portage Place.
- Implementation of the Manitoba/Winnipeg Community Revitalization Program in cooperation with the City of Winnipeg.
- Implementation of the riverbank development program in Winnipeg.

SALARIES AND OTHER EXPENDITURES - URBAN POLICY CO-ORDINATION (continued)

| SALARIES | ADJUSTED VOTE 1987/88 | | YEAR ENDING March 31, 1989 | | |
|---|---|---|---|---|---|
| | SY | $ | SY | $ | |
| Managerial | 1.00 | 58,900 | 1.00 | 62,000 | |
| Professional/Technical | 6.00 | 250,700 | 5.00 | 250,700 | |
| Administrative Support | 2.00 | 30,800 | 2.00 | 50,000 | |
| Total Salaries | 9.00 | 340,400 | 8.00 | 362,700 | (1) |
| OTHER EXPENDITURES | | | | | |
| Grants/Transfer Payments: | | | | | |
| External Agencies | | 130,000 | | 85,000 | |
| Operating Expenditures: | | | | | |
| Transportation | | 2,000 | | 1,500 | |
| Communications | | 8,000 | | 7,200 | |
| Other Operating | | 8,300 | | 9,600 | |
| Total Other Expenditures | | 148,300 | | 103,300 | |
| TOTAL EXPENDITURES | | 488,700 | | 466,000 | |

(1) Reduction of 1 staff year as a result of repriorization and reoganization of departmental activities.

SUB-APPROPRIATION NUMBER 3(c)

Reference Number 2

## CANADA-MANITOBA-WINNIPEG CORE AREA AGREEMENT 1981-1986

### OBJECTIVES

- To provide increased employment opportunities to disadvantaged core area residents.
- To revitalize the physical and social environment of the core area.
- To facilitate the effective social and economic participation of core area residents in development opportunities.

### ACTIVITY IDENTIFICATION

- As per the 1981-1986 Agreement, all program commitments ceased as of September 30, 1987. Final payments under the Agreement are to be made no later than March 31, 1988 except for land acquisition for which claims may be submitted until March 31, 1989.

### EXPECTED RESULTS

- All programs under the 1981-1986 Agreement have been concluded. The Agreement provided for evaluation of all programs and reports are available from the Core Area office.

CANADA-MANITOBA-WINNIPEG CORE AREA AGREEMENT 1981-1986 (continued)

| SUB-APPROPRIATION | | ADJUSTED VOTE 1987/88 $ | YEAR ENDING March 31, 1989 $ |
|---|---|---|---|
| 3(c)-(1) | Payments to Other Implementing Jurisdictions: | | |
| | • Government of Canada | 190,900 | NIL |
| | • City of Winnipeg | 4,800 | NIL |
| | Subtotal | 195,700 | NIL |
| 3(c)-(2) | Payments to Other Provincial Departments: | | |
| | • Department of Education | 356,100 | NIL |
| TOTAL EXPENDITURES | | 551,800 (1) | NIL (2) |

Notes: (1) In addition, $138,000 was provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement. Of this amount, $89,100 pertained to Payments to Other Provincial Departments. Total Current authorization for the Winnipeg Core Area Agreement was $689,800. Total authorization including Expenditures Related to Capital was $6,410,600.

(2) Decrease in 1988/89 authorization due to "winding down" of activities under the first Winnipeg Core Area Agreement.

SUB-APPROPRIATION NUMBER 3(d)

Reference Number 3

## CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT 1986-1991

### OBJECTIVES

- To stimulate investment, employment and economic growth.
- To support the physical, economic and social revitalization of inner city neighbourhoods, including the provision of special employment opportunities.
- To maximize the impact of physical and social investment on Core Area revitalization through the provision of strong central co-ordination among projects.

### ACTIVITY IDENTIFICATION

- In line with these objectives, $100 million is allocated to three sectors in the Agreement. **Sector One** provides for the expenditure of $51 million for entrepreneurial and strategic site development. Included under this sector is the East Yards Redevelopment Program which provides $20 million towards the development of the Canadian National Railway East Yards as a multi-purpose area. The Forks Renewal Corporation has been established by Canada, Manitoba, and the City of Winnipeg under a separate agreement, to implement the redevelopment program. Other key activities under Sector One include the Exchange District Redevelopment, Riverbank Enhancement, and Strategic Capital Projects. **Sector Two** provides $44.5 million for neighbourhood and community revitalization, housing, and training and employment. **Sector Three** provides for management and coordination, public information and evaluation at a cost of $4.5 million.
- Overall management and direction of the renewed Core Area Agreement is the responsibility of a Policy Committee consisting of a principal Federal Minister, the Provincial Minister of Urban Affairs, and the Mayor of Winnipeg. A Core Area Initiative office has been established for overall co-ordination and day- to-day management and administration.
- As the lead Provincial department, Urban Affairs co-ordinates provincially-implemented Core Area Initiative programs and represents the Province on a number of advisory and intergovernmental committees.

### EXPECTED RESULTS

- Program targets are established by tri-level sub-committees on an annual basis and results will be measured by the Core Area Initiative (CAI) Program Evaluation Manager in the following year.

CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT 1986-1991 (continued)

| SUB-APPROPRIATION | ADJUSTED VOTE 1987/88 $ | YEAR ENDING March 31, 1989 $ |
|---|---|---|
| 3(d)-(1) Payments to Other Implementing Jurisdictions: | | |
| • Government of Canada | 97,800 | 234,600 |
| • City of Winnipeg | 274,200 | 431,600 |
| Subtotal | 372,000 | 666,200 |
| 3(d)-(2) Payments to Other Provincial Departments: | | |
| • Department of Education | 1,120,000 | 2,299,700 |
| 3(d)-(3) Departmental Expenditures: | | |
| • Community Services | 136,000 | 696,000 |
| • Public Information | 52,000 | 80,000 |
| Subtotal | 188,000 | 776,000 |
| TOTAL EXPENDITURES | 1,680,000 (1) | 3,741,900 (2) |

Notes: (1) In addition, $420,000 was provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount, $280,000 pertained to payments to Other Provincial Departments. Total Current authorization for the Winnipeg Core Area Renewed Agreement was $2,100,000. Total authorization including Expenditures Related to Capital was $3,500,000.

(2) In addition, $935,500 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount, $574,900 pertains to Payments to Other Provincial Departments. Total Current authorization for the Winnipeg Core Area Renewed Agreement is $4,677,400. Total authorization including Expenditures Related to Capital is $13,386,200.

SUB-APPROPRIATION NUMBER 3(e)

Reference Number 4

## CANADA-MANITOBA AGREEMENT FOR RECREATION AND CONSERVATION ON THE RED RIVER CORRIDOR (A.R.C. AGREEMENT)

### OBJECTIVES

- To identify, preserve, interpret and develop the natural, historical and scenic heritage resources of the Red River Corridor.

- To increase the educational, recreational and cultural benefits to be derived from the use of these resources for the benefit of the people of Canada, in general, and for the residents of the Province of Manitoba in particular.

### ACTIVITY IDENTIFICATION

- The Federal and Provincial Ministers have agreed to extend the time period of A.R.C. for three years (1988-91) in order to provide time for planning and implementation by Parks Canada of the two Forks Projects.

- The Program was formalized through a Master Development Plan, approved in 1981, setting out 18 various projects to be implemented on the Red River Corridor. Two projects were to be implemented by Canada (Parks Canada) and sixteen by Manitoba.

- Projects encompass the following: park development and enhancement; construction of docks; restoration and preservation of heritage buildings and resources; archaelogical and historical research; and acquisition, protection and preservation of riverbank lands. Interpretive presentations are a part of each project.

- Completed projects have been turned over to other agencies for ongoing operation and maintenance, particularly the City of Winnipeg, Manitoba Historical Society, and Marine Museum of Manitoba (Selkirk) Inc.

### EXPECTED RESULTS

- Following the signing of the Agreement and development of the Master Plan, Manitoba undertook the implementation of 16 projects (planned cost of $7,998,300) and Canada undertook two projects (planned cost of $3,683,300). Construction of the final project, the Forks Historic Park at the junction of the Red and Assiniboine Rivers will commence in 1988.

CANADA-MANITOBA A.R.C. AGREEMENT (continued)

| A.R.C. SECRETARIAT | ADJUSTED VOTE 1987/88 | YEAR ENDING March 31, 1989 |
|---|---|---|
| | $ | $ |
| Other Expenditures: | | |
| Transportation | 500 | 0 |
| Supplies & Services: | | |
| • Professional Services | 0 | 0 |
| • Other Fees | 15,000 | 8,800 |
| Other Operating | 9,500 | 5,000 |
| TOTAL EXPENDITURES | 25,000 (1) | 13,800 (2) |

Notes: (1) In addition $737,400 was provided under Expenditures Related to Capital for a total of $762,400 for the A.R.C. Agreeement in 1987/88.

(2) In addition $16,000 is provided under Expenditures Related to Capital for a total of $29,800 for the A.R.C. Agreement in 1988/89.

SUB-APPROPRIATION NUMBER 3(f)

Reference Number 5

## RIVERBANK DEVELOPMENT

### OBJECTIVES

- To preserve significant natural and heritage resources and to increase access to the City of Winnipeg rivers and riverbanks for everyone for year-round use and enjoyment.

### ACTIVITY IDENTIFICATION

- Discussions with the public, non-governmental organizations and other interests in the Winnipeg community on their involvement in the planning, funding and implementation of riverbank projects related to the Riverbank development.

### EXPECTED RESULTS

- To complete and open the natural area park on provincially-owned land on Omand's Creek.
- To initiate similar projects on other sites within the City of Winnipeg.

RIVERBANK DEVELOPMENT (continued)

| SALARIES | ADJUSTED VOTE 1987/88 SY | ADJUSTED VOTE 1987/88 $ | YEAR ENDING March 31, 1989 SY | YEAR ENDING March 31, 1989 $ |
|---|---|---|---|---|
| Professional/Technical | 1.00 | 42,600 | 1.00 | 48,900 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 1,400 | | 1,400 |
| Communications | | 4,600 | | 4,600 |
| Other Operating | | 12,100 | | 55,600 |
| Total Other Expenditures | | 18,100 (1) | | 61,600 (2) |
| TOTAL EXPENDITURE | | 60,700 | | 104,500 |

Notes: (1) In addition $684,400 was provided under Expenditures Related to Capital for a total of $702,500 for Riverbank Development in 1987/88 (excluding Salary).

(2) In addition $70,000 is provided under Expenditures Related to Capital for a total of $131,600 for Riverbank Development in 1988/89 (excluding Salary).

**SUB-APPROPRIATION NUMBER 3(g)**

**Reference Number 6**

**NORTH PORTAGE REDEVELOPMENT**

**OBJECTIVES**

- Payment of annual interest costs for IMAX Theatre mortgage of $1,800,000 originally provided by the Manitoba Jobs Fund.

**ACTIVITY IDENTIFICATION/EXPECTED RESULTS**

- The Manitoba Development Corporation is the Province's agent for the loan. Loan reductions will be made when sufficient revenues are generated by the IMAX Theatre.

NORTH PORTAGE REDEVELOPMENT (continued)

| SUB-APPROPRIATION | | ADJUSTED VOTE 1987/88 | YEAR ENDING March 31, 1989 |
|---|---|---|---|
| 3(g) | IMAX Theatre | $175,500 | $175,500 |

| ADJUSTED VOTE 1987/88 | APPRO. NO. | URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1989 | RESOLUTION NO. |
|---|---|---|---|---|
| $21,425,700 | ... 4. | EXPENDITURES RELATED TO CAPITAL | ... $23,748,500 | 140 |

Provides for capital expenditures under the Winnipeg Core Area Agreement and Renewed Agreement, the A.R.C. Agreement, and the Riverbank Development program. Provides for capital grants to the City of Winnipeg and North Portage Redevelopment.

| SUB-APPROPRIATION NUMBER | | | | REFERENCE NUMBER |
|---|---|---|---|---|
| 4(a) | $4,576,600 | Acquisition/Construction of Physical Assets: Canada-Manitoba-Winnipeg Core Area Agreement ..... | $ 3,200,000 | 1 |
| 4(b) | 737,400 | Acquisition/Construction of Physical Assets: Agreement for Recreation and Conservation (A.R.C.) on the Red River Corridor .. | 16,000 | 2 |
| 4(c) | 13,531,800 | Financial Assistance to the City of Winnipeg ..... | 12,720,000 | 3 |
| 4(d) | 684,400 | Riverbank Development ..... | 70,000 | 4 |
| 4(e) | 1,120,000 | Acquisition/Construction of Physical Assets: Canada-Manitoba-Winnipeg Core Area Renewed Agreement ..... | 6,967,000 | 5 |
| 4(f) | 775,500 | North Portage Redevelopment ..... | 775,500 | 6 |
| | $21,425,700 | | $23,748,500 | |

**SUB-APPROPRIATION NUMBER 4(a)**

**Reference Number 1**

**ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS:**
**CANADA-MANITOBA-WINNIPEG CORE AREA AGREEMENT 1981-1986**

**OBJECTIVES** - See Sub-Appropriation Number 3(c), p. 26.

**ACTIVITY IDENTIFICATION** - See Sub-Appropriation Number 3(c), p. 26

**EXPECTED RESULTS** - See Sub-appropriation Number 3(c), p. 26

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS:
CANADA-MANITOBA-WINNIPEG CORE AREA AGREEMENT 1981-1986 (continued)

| SUB-APPROPRIATION | | ADJUSTED VOTE 1987/88 $ | YEAR ENDING March 31, 1989 $ |
|---|---|---|---|
| 4(a)-(1) | Payments to Other Implementing Jurisdictions: | | |
| | • Government of Canada | 738,600 | NIL |
| | • City of Winnipeg | 908,100 | NIL |
| | Sub-total | 1,646,700 | NIL |
| 4(a)-(2) | Payments to Other Provincial Departments: | | |
| | • Department of Business Development & Tourism | 70,600 | NIL |
| | • Department of Housing | 994,700 | NIL |
| | Sub-total | 1,065,300 | NIL |
| 4(a)-(3) | Departmental Expenditures: | | |
| | • Community Facilities | 312,500 | ..... |
| | • Land Acquisition | 1,552,100 | 3,200,000 |
| | Sub-total | 1,864,600 | 3,200,000 |
| TOTAL CAPITAL EXPENDITURES | | 4,576,600 (1) | 3,200,000 (2) |

Notes: (1) In addition, $1,144,200 was provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement. Of this amount, $266,400 pertained to Payments to Other Provinical Departments. Total Capital authorization for the Winnipeg Core Area Agreement was $5,720,800. Total authorization including Current Operating Expenditures was $6,410,600.

(2) In addition, $800,000 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement. Total Capital authorization for the Winnipeg Core Area Agreement is $4,000,000. Decrease in 1988/89 authorization due to "winding down" of activities under first Winnipeg Core Area Agreement.

SUB-APPROPRIATION NUMBER 4(b)

**Reference Number 2**

**ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS:**
**AGREEMENT FOR RECREATION AND CONSERVATION ON THE RED RIVER CORRIDOR (A.R.C.)**

OBJECTIVES - See Sub-Appropriation Number 3(e), p. 30.

ACTIVITY IDENTIFICATION - See Sub-Appropriation Number 3(e), p. 30.

EXPECTED RESULTS - See Sub-Appropriation Number 3(e), p. 30.

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS:
AGREEMENT FOR RECREATION AND CONSERVATION ON THE RED RIVER CORRIDOR (continued)

| CAPITAL EXPENDITURES | ADJUSTED VOTE 1987/88 $ | YEAR ENDING March 31, 1989 $ |
|---|---|---|
| • Trappist Monastery | 5,000 | .... |
| • The Forks Park | 718,700 | 16,000 |
| • Lockport | 13,700 | .... |
| TOTAL CAPITAL EXPENDITURES | 737,400 | 16,000 |

SUB-APPROPRIATION NUMBER 4(c)

Reference Number 3

## FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG

### OBJECTIVES

- To financially assist the City of Winnipeg in the renewal and revitalization of its urban infrastructure through a $180.0 million, 6 year Urban Capital Projects Allocation (1985 to 1990).

### ACTIVITY IDENTIFICATION

- The Urban Capital Projects Allocation is to identify the capital project categories eligible for cost sharing, thereby permitting the Province and the City to negotiate the funding of specific projects based on their respective priorities. The allocation enables the Minister of Urban Affairs to ensure that provincial urban priorities in the areas of urban transportation, urban environment, urban employment, citizen participation, and urban finance are taken into consideration in the approval of the projects and the commitment and expenditure of provincial financial resources.

- The Government of Manitoba, on March 26, 1986, established the provincial funding level at $90.0 million for the Urban Capital Projects Allocation with the City of Winnipeg covering the 6 years: 1985 to 1990.

- The Province has committed 4 years of funding under the 6 year allocation.

- Provincial funding committed in the first four years totals: $65,642,900.

  1985 - $13,875,300
  1986 - 13,732,700
  1987 - 16,019,900
  1988 - 22,015,000

- Capital grant payments on projects approved for provincial funding are paid upon receipt of progress claims for work actually completed by the City of Winnipeg. Budgetary allocations are based upon estimated grant payment requirements for approved projects.

### EXPECTED RESULTS

- Continued improvements in the condition of the City of Winnipeg's infrastructure.

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG (continued)

| CAPITAL GRANTS | TOTAL GRANT COMMITMENT | ADJUSTED VOTE 1987/88 $ | YEAR ENDING March 31, 1989 $ |
|---|---|---|---|
| Pre-1985 Commitments: | | | |
| • Innovative Transit | 673,500 | .... | .... |
| • Community Improvement Program | 4,731,100 | 600,000 | 306,700 |
| Sub-Total, Pre-1985 | 5,404,600 | 600,000 | 306,700 |
| Urban Capital Projects Allocation: | | | |
| 1985 Capital Commitments: | | | |
| • Urban Transportation | 3,322,500 | 200,000 | .... |
| • Urban Transit | 4,145,000 | .... | 12,500 |
| • Innovative Transit | 230,000 | 157,500 | 250,000 |
| • Man./Wpg. Community Revitaliz. | 1,400,000 | 250,000 | .... |
| • Urban Infrastructure/Environment | 3,777,800 | .... | .... |
| • Unconditional | 1,000,000 | .... | .... |
| Sub-Total, 1985 | 13,875,300 | 607,500 | 262,500 |
| 1986 Capital Commitments: | | | |
| • Urban Transportation | 2,957,000 | 190,000 | .... |
| • Urban Transit | 3,062,000 | .... | .... |
| • Innovative Transit | 430,000 | 230,000 | 33,000 |
| • Man./Wpg. Community Revitaliz. | 1,000,000 | 300,000 | 250,000 |
| • Urban Infrastructure/Environment | 6,283,700 | 3,075,300 | 2,112,200 |
| Sub-Total, 1986 | 13,732,700 | 3,795,300 | 2,395,200 |
| 1987 Capital Commitments: | | | |
| • Urban Transportation | 7,742,800 | 4,392,000 | 3,350,800 |
| • Urban Transit | 3,335,800 | 3,335,800 | .... |
| • Assiniboine Park Zoo | 491,300 | 301,200 | 190,100 |
| • Man./Wpg. Community Revitaliz. | 1,000,000 | .... | .... |
| • Urban Infrastructure/Environment | 3,450,000 | 500,000 | 800,000 |
| Sub-Total, 1987 | 16,019,900 | 8,529,000 | 4,340,900 |

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG (continued)

| (continued)<br>CAPITAL GRANTS | TOTAL GRANT COMMITMENT | ADJUSTED VOTE 1987/88 | YEAR ENDING March 31, 1989 |
|---|---|---|---|
| | | $ | $ |
| 1988 Capital Commitments: | | | |
| o Urban Transportation | 15,557,500 | .... | 2,296,700 |
| o Urban Transit | 3,323,500 | .... | 2,904,000 |
| o Innovative Transit | 235,500 | .... | 0 |
| o Assiniboine Park Zoo | 288,500 | .... | 124,000 |
| o Man./Wpg. Community Revitaliz. | 1,000,000 | .... | 15,000 |
| o Urban Infrastructure | 1,610,000 | .... | 75,000 |
| | 22,015,000 | .... | 5,414,700 |
| Sub-Total, U.C.P.A. only | 65,642,900 | 12,931,800 | 12,413,300 |
| TOTAL CAPITAL GRANT EXPENDITURES (All Projects) | 71,047,500 | 13,531,800 (1) | 12,720,000 (2) |

Notes: (1) In addition $41,000,000 was provided in Appropriation 2, Financial Assistance to the City of Winnipeg for a total of $54,531,800 for grants to the City of Winnipeg in 1987/88.

(2) In addition $45,711,000 is provided in Appropriation 2, Financial Assistance to the City of Winnipeg for a total of $58,431,000 for grants to the City of Winnipeg in 1988/89.

SUB-APPROPRIATION NUMBER 4(d)

Reference Number 4

RIVERBANK DEVELOPMENT

OBJECTIVES - See Sub-Appropriation Number 3(f), p. 32.

ACTIVITY IDENTIFICATION - See Sub-Appropriation Number 3(f), p. 32.

EXPECTED RESULTS - See Sub-Appropriation Number 3(f), p. 32.

RIVERBANK DEVELOPMENT (continued)

| CAPITAL EXPENDITURES | ADJUSTED VOTE 1987/88 $ | YEAR ENDING March 31, 1989 $ |
|---|---|---|
| • Acquisition and Development | 684,400 | 70,000 |
| TOTAL CAPITAL EXPENDITURES | 684,400 | 70,000 |

SUB-APPROPRIATION NUMBER 4(e)

Reference Number 5

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS:
CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT 1986-1991

OBJECTIVES - See Sub-appropriation Number 3(d), p. 28.

ACTIVITY IDENTIFICATION - See Sub-appropriation Number 3(d), p. 28.

EXPECTED RESULTS - See Sub-appropriation Number 3(d), p. 28.

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS:
CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT (continued)

| SUB-APPROPRIATION | | ADJUSTED VOTE 1987/88 $ | YEAR ENDING March 31, 1989 $ |
|---|---|---|---|
| 4(e)-(1) | Payments to Other Implementing Jurisdictions: | | |
| | • Government of Canada | 345,400 | 1,407,800 |
| | • City of Winnipeg | 354,600 | 2,492,100 |
| | Sub-total | 700,000 | 3,899,900 |
| 4(e)-(2) | Payments to Other Provincial Departments: | | |
| | • Department of Housing | 280,000 | 1,192,000 |
| 4(e)-(3) | Departmental Expenditures: | | |
| | • Riverbank Enhancement | 48,000 | 520,000 |
| | • Strategic Capital Projects | 40,000 | 800,000 |
| | • Community Facilities | 52,000 | 555,100 |
| | Sub-total | 140,000 | 1,875,100 |
| TOTAL CAPITAL EXPENDITURES | | 1,120,000 (1) | 6,967,000 (2) |

Notes: (1) In addition, $280,000 was provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount, $70,000 pertained to Payments to Other Provincial Departments. Total Capital authorization for the Winnipeg Core Area Renewed Agreement was $1,400,000. Total authorization including Current Operating Expenditures was $3,500,000.

(2) In addition, $1,741,800 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount, $298,000 pertains to Payments to Other Provincial Departments. Total Capital authorization for the Winnipeg Core Area Renewed Agreement is $8,708,800. Total authorization including Current Operating Expenditures is $13,386,200.

**SUB-APPROPRIATION NUMBER 4(f)**

**Reference Number 6**

**NORTH PORTAGE REDEVELOPMENT**

**OBJECTIVES**

- Relocation of the Prairie Theatre Exchange to Portage Place from Princess Street as originally approved by the Manitoba Jobs Fund.

**ACTIVITY IDENTIFICATION/EXPECTED RESULTS**

- Enhancement of cultural and community oriented activities in the North Portage development, including new premises for the Prairie Theatre Exchange.

NORTH PORTAGE REDEVELOPMENT (continued)

| SUB-APPROPRIATION | ADJUSTED VOTE 1987/88 | YEAR ENDING March 31, 1989 |
|---|---|---|
| 4(f) Prairie Theatre Exchange | $775,500 | $775,500 |

# P A R T 3

## HISTORICAL INFORMATION

SCHEDULE 7

## DEPARTMENT OF URBAN AFFAIRS

## FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION

## FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

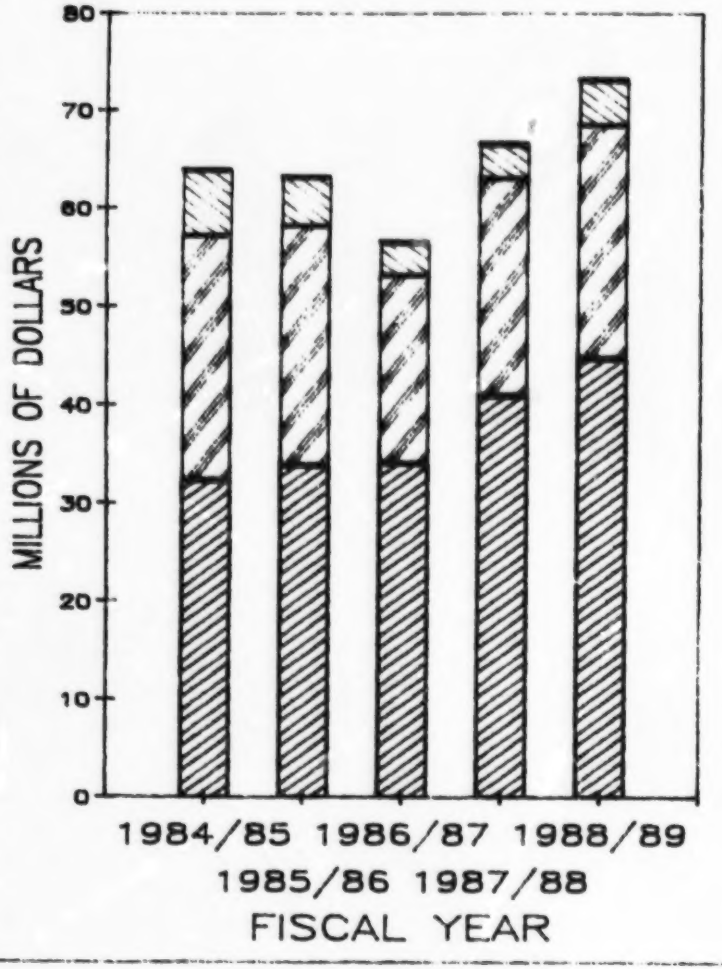
| | ACTUAL EXPENDITURES | | | | | | ADJUSTED VOTE | | MAIN ESTIMATES | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1984/85 | | 1985/86 | | 1986/87 | | 1987/88 | | 1988/89 | |
| | SY | $ | SY | $ | SY | $ | SY | $ | SY | $ |
| ADMINISTRATION & FINANCE | 11.26 | 382,818 | 11.39 | 396,196 | 13.13 | 506,100 | 13.39 | 540,800 | 10.39 | 499,200 |
| FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG (Current Only) | -- | 32,397,235 | -- | 33,900,000 | -- | 34,054,200 | -- | 41,000,000 (2) | -- | 44,811,000 |
| URBAN POLICY COORDINATION | 10.28 | 6,584,586 | 9.33 | 4,862,683 (1) | 9.09 | 3,236,500 | 10.00 | 2,806,200 | 9.00 | 4,507,700 |
| EXPENDITURES RELATED TO CAPITAL | -- | 24,761,929 | -- | 24,316,777 | -- | 19,070,700 | -- | 20,650,200 | -- | 23,748,500 |
| SUB-TOTAL, URBAN AFFAIRS (XX) | 22.02 | 64,126,568 | 21.20 | 63,475,656 | 22.22 | 56,867,500 | 23.39 | 64,997,200 | 19.39 | 73,566,400 |
| DEPARTMENT FUNDS HELD IN CANADA-MANITOBA ENABLING VOTE FOR WINNIPEG CORE AREA AGREEMENTS - Urban Policy Coordination | | | | | | | | 558,000 | | 935,500 |
| - Expenditures Related to Capital | | | | | | | | 1,424,200 | | 2,541,800 |
| TOTAL | 22.02 | 64,126,568 | 21.20 | 63,475,676 | 22.22 | 56,867,500 | 23.39 | 66,979,400 | 19.39 | 77,043,700 |

TRANSFER OF RESPONSIBILITIES:

(1) Decrease reflects, in part, transfer of responsibility to the Department of Education for the Inner City Social Worker Project formerly funded under the Winnipeg Core Area Agreement - 1984/85 expenditure was $860,000.

(2) Increase reflects transfer of responsibility from the Department of Finance for the General Support Grant - 1987/88 Main Estimates.

# DEPARTMENT OF URBAN AFFAIRS
# FIVE YEAR EXPENDITURE HISTORY
# BY MAIN APPROPRIATION
# INCLUDING ENABLING VOTE




LEGEND

- ADMINISTRATION AND FINANCE
- URBAN POLICY CO--ORDINATION
- CAPITAL EXPENDITURES
- GRANTS TO WINNIPEG (OPERATING ONLY)

# DEPARTMENT OF URBAN AFFAIRS
# FIVE YEAR STAFF HISTORY
# BY DIVISION